



UN Development Programme

Belarus - Minsk

Award ID: 00067496

Award Title: Linking Environment and Security in Belarus

Start Year: 2012

End Year: 2015

Implementing Partner
(Executing Agency): MINISTRY OF ENVIRONMENT

Budget (US\$) as of Last Revision on 01-January-2014		
Donor	Fund	Amount
SWE	30000 Programme Cost Sharing	0.00
SIDA	30000 Programme Cost Sharing	452,729.00
Total Budget (2014 and Beyond)		452,729.00
Total Expenditure (2013 and Prior)		38,462.63
Award Total		495,426.00
Unprogrammed/Unfunded *		4,234.37

Responsible Party
(Implementing Agent): BYE-MINISTRY OF ENVIRONMENT

Revision Type: General Revision 3

Brief Description:

THE BUDGET REVISION IS MADE TO KEEP THE PROJECT BUDGET UP TO DATE

Agreed by: Farid Garakhanov, UNDP DRR

Agreed by: Igar Tchoulba, UNDP Programme Officer

*The balance will be budgeted upon closure of 2013 CDR/project prolongation

Initiated by the Project Manager/Programme Officer
 Prepared by the Programme Associate
 Agreed with Programme Finance Associate

Igar Tchoulba
 Ina Klimenkova
 Olga Grin

Project Revision Check List

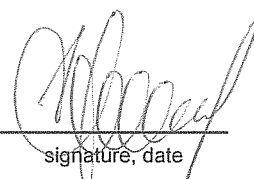
Award (Project) ID: 00067496

Project (Output) ID/Title: 00083232 "Environment and Security"

Rev "03" - GENERAL REVISION

Brief description

THE BUDGET REVISION IS MADE TO KEEP THE PROJECT BUDGET UP TO DATE				
	Items Checked	Yes	No	Responsible Party
	Financial Data			
1	Atlas GL Details correct	✓		Programme Finance Associate
2	Multiyear budget table is verified	✓		
3	Annual Work Plan updated (if not please indicate the reason) <i>AWP will be developed later</i>		✓	Programme Officer
	Project Information correctly entered into Atlas			
4	Revision Type correct	✓		Programme Associate
5	Justification made	✓		
6	Project Status correct	✓		
7	Impl. Agents/Resp.Parties correct	✓		
8	UNDP input correct	n/a		
9	Cost Sharing	✓		
a	Cost Sharing Agreement available	✓		
b	Cost Sharing Input correct	✓		
c	Payment Schedule realistic	✓		
d	GMS rate correct	✓		
e	GMS distribution entered into Atlas	✓		
10	Multi-year budgeting is completed in Atlas	✓		

Finance Analyst  Yuliya Sysoyeva
 signature, date name



United Nations Development Programme
Belarus

Project Number: 83232

Project Title: Linking Environment and Security in Belarus

Year: 2014

Output ID.	Activity ID	Activity Name (Description)	Resp. Partner ID	Planned Budget				
				Fund	Donor	General Budget Account Code	Budget Account Description	Amount
1	2	3	8	9	10	11	12	13
83232	Activity1.1	Analysis of environmental impact in a transboundary context	995	30000	555	71600	Travel	22 423
						72100	Contractual services - companies	2 665
						72200	Equipment and Furniture	5 000
						72500	Stationery and office supplies	150
						73400	Other equipment	100
						75100	Facilities and administration	2 398
						75700	Training, Workshop and Confer	3 916
						75700	Training, Workshop and Confer	3 916
	Activity1.2	Flood risk assessment and monitoring: the Pripyat basin	995	30000	555	71300	Local consultant	43 700
						71600	Travel	19 280
						72100	Contractual services - companies	5 000
						72200	Equipment and Furniture	100 000
						72500	Publications	200
						75100	Facilities and administration	13 005
						75700	Training, Workshop and Confer	17 600
						75700	Training, Workshop and Confer	17 600
	Activity1.3	Environmental safety of oil and gas pipelines	995	30000	555	71300	Local consultant	4 824
						75100	Facilities and administration	2 500
						75700	Training, Workshop and Confer	30 890
	Activity 2	Climate change – an emerging challenge and security problem	995	30000	555	71300	Local consultant	25 520
						72500	Supplies	16 000
						71600	Travel	34 786
						72100	Contractual services - companies	21 000
						75100	Facilities and administration	7 313
						74500	Miscellaneous expenses	939
						75700	Training, Workshop and Confer	6 229
						75700	Training, Workshop and Confer	6 229
	Activity 3	Project activities effectively coordinated at the national and regional levels	995	30000	555	71600	Travel	15 500
75100						Facilities and administration	2 067	
75700						Training, Workshop and Confer	14 029	
Activity 4	Project Management	995	30000	555	71400	SC individuals	31 560	
					72400	Connectivity charges	1 200	
					72500	Stationery and office supplies	2 335	
					75100	Facilities and administration	600	
TOTAL Budget for current year							452 729	
TOTAL Expenses previous years (as per CDRs*), including ULO and NBV and Inventory closing balances							38 463	
Total Budget for future years**							0	
TOTAL GRANT (Project Document) amount							495 426	
Check with Multi-year subudget form							4 234	

600
2335

Brief description of budget revision

Prepare based on the signed annual Detailed Work Plan - 2014

* Note 1. If the CDR for the latest year is not financially closed as of revision date, the project should make accurate forecasts and use them. As soon as the CDR is closed the project must update all the figures and enter budget revision to Atlas.

** Note 2. All budgets for future years MUST be entered to Atlas and finalized.

Approved by:	Name/Title	Signature
Programme Officer	Igar Tchoulba	
Project Manager	Natallia Hubs kaya	

Multiyear budget form


Project/Output IDs: 83232
 Project Title: Linking Environment and Security in Belarus
 Year: 2014

Please Update the periods if necessary

Multiyear budget calculation	Total
Total grant (ProDoc) amount	495 426,00
CDR 2004-2011 (including commitments)	0,00
IPSAS opening balances (see CDR 2012 page "IPSAS adjustments as at 1 January 2012") - ULOs, Inventory, Prepaid)	0,00
CDR 2012	0,00
CDR 2013 *	33 868,82
Commitments as of 31.12.2013 (see CDR 2013 page "Funds Utilization")*	3 240,00
Undepreciated fixed assets (see CDR 2013 page "Funds Utilization")*	1 353,81
Inventory (see CDR 2013 page "Funds Utilization")*	0,00
Total utilized*	38 462,63
Balance for Future years budgeting	456 963,37
Budgeted for 2014	452 729,00
Unbudgeted	4 234,37

Total to be budgeted for 2014
 including acc 70000 (/107*100) 4 234,37
 including acc 75100 (/107*7) 3 957,36
 277,01

* If the CDR is not finalized the project makes accurate forecast. As soon as the CDR is closed all figures are updated accordingly and budget revision is done.

Approved by:	Signature
Programme Officer	
Project Manager	

Handwritten signature: Olga Olean



Annual Work Plan

Belarus - Minsk

Project: 00067496

Project Title: Linking Environment and Security in Belarus

Year: 2014

Report Date: 24/2/2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00083232 Linking Environment and Security	CAPACITY OF SPECIALIST			BYE-MINISTRY OF ENVIRONME	30000	SIDA	71300 Local Consultants	4,824.00
	CROSS-BORDER DIALOGU			BYE-MINISTRY OF ENVIRONME	30000	SIDA	75100 Facilities & Administration	2,500.00
ENVIRONMENTAL INSTRU	INCREASING PUBLIC AWA			BYE-MINISTRY OF ENVIRONME	30000	SIDA	75700 Training, Workshops and Confer	30,890.00
		BYE-MINISTRY OF ENVIRONME	30000	SIDA	71600 Travel	22,423.00		
		BYE-MINISTRY OF ENVIRONME	30000	SIDA	75100 Facilities & Administration	2,398.00		
		BYE-MINISTRY OF ENVIRONME	30000	SIDA	73400 Rental & Maint of Other Equip	100.00		
		BYE-MINISTRY OF ENVIRONME	30000	SIDA	72200 Equipment and Furniture	5,000.00		
		BYE-MINISTRY OF ENVIRONME	30000	SIDA	72100 Contractual Services-Companie	2,665.00		
		BYE-MINISTRY OF ENVIRONME	30000	SIDA	75700 Training, Workshops and Confer	3,916.00		
		BYE-MINISTRY OF ENVIRONME	30000	SIDA	72500 Supplies	150.00		
		BYE-MINISTRY OF ENVIRONME	30000	SIDA	71400 Contractual Services - Individ	0.00		
		BYE-MINISTRY OF ENVIRONME	30000	SIDA	71300 Local Consultants	0.00		
		BYE-MINISTRY OF ENVIRONME	30000	SIDA	71600 Travel	0.00		
		BYE-MINISTRY OF ENVIRONME	30000	SWE	75100 Facilities & Administration	0.00		
BYE-MINISTRY OF ENVIRONME	30000	SWE	71300 Local Consultants	0.00				
BYE-MINISTRY OF ENVIRONME	30000	SWE	71600 Travel	0.00				
BYE-MINISTRY OF ENVIRONME	30000	SIDA	72200 Equipment and Furniture	0.00				
BYE-MINISTRY OF ENVIRONME	30000	SWE	71400 Contractual Services - Individ	0.00				
BYE-MINISTRY OF ENVIRONME	30000	SWE	72100 Contractual Services-Companie	0.00				
BYE-MINISTRY OF ENVIRONME	30000	SIDA	72100 Contractual Services-Companie	0.00				
BYE-MINISTRY OF ENVIRONME	30000	SIDA	75100 Facilities & Administration	0.00				
BYE-MINISTRY OF ENVIRONME	30000	SWE	72200 Equipment and Furniture	0.00				
BYE-MINISTRY OF ENVIRONME	30000	SIDA	71300 Local Consultants	25,520.00				
BYE-MINISTRY OF ENVIRONME	30000	SIDA	71600 Travel	34,786.00				
BYE-MINISTRY OF ENVIRONME	30000	SIDA	72100 Contractual Services-Companie	21,000.00				
BYE-MINISTRY OF ENVIRONME	30000	SIDA	74500 Miscellaneous Expenses	939.00				
BYE-MINISTRY OF ENVIRONME	30000	SIDA	71400 Contractual Services - Individ	0.00				
BYE-MINISTRY OF ENVIRONME	30000	SIDA	74200 Audio Visual&Print Prod Costs	0.00				
BYE-MINISTRY OF ENVIRONME	30000	SWE	74500 Miscellaneous Expenses	0.00				



Annual Work Plan

Belarus - Minsk

Project: 00067496

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Year: 2014

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	INCREASING PUBLIC AWA			BYE-MINISTRY OF ENVIRONME	30000	SIDA	75700	Training, Workshops and Confer	6,229.00
				BYE-MINISTRY OF ENVIRONME	30000	SWE	75100	Facilities & Administration	0.00
				BYE-MINISTRY OF ENVIRONME	30000	SWE	72100	Contractual Services-Companies	0.00
				BYE-MINISTRY OF ENVIRONME	30000	SWE	71600	Travel	0.00
				BYE-MINISTRY OF ENVIRONME	30000	SIDA	72500	Supplies	16,000.00
				BYE-MINISTRY OF ENVIRONME	30000	SWE	71400	Contractual Services - Individ	0.00
				BYE-MINISTRY OF ENVIRONME	30000	SIDA	75100	Facilities & Administration	7,313.00
				BYE-MINISTRY OF ENVIRONME	30000	SWE	74200	Audio Visual&Print Prod Costs	0.00
				BYE-MINISTRY OF ENVIRONME	30000	SIDA	72500	Supplies	600.00
				BYE-MINISTRY OF ENVIRONME	30000	SIDA	71400	Contractual Services - Individ	31,560.00
				BYE-MINISTRY OF ENVIRONME	30000	SIDA	72400	Communic & Audio Visual Equip	1,200.00
				BYE-MINISTRY OF ENVIRONME	30000	SIDA	75100	Facilities & Administration	2,335.00
				BYE-MINISTRY OF ENVIRONME	30000	SIDA	71600	Travel	15,500.00
				BYE-MINISTRY OF ENVIRONME	30000	SIDA	75700	Training, Workshops and Confer	14,029.00
				BYE-MINISTRY OF ENVIRONME	30000	SIDA	75100	Facilities & Administration	2,067.00
		BYE-MINISTRY OF ENVIRONME	30000	SIDA	72500	Supplies	200.00		
		BYE-MINISTRY OF ENVIRONME	30000	SIDA	72200	Equipment and Furniture	100,000.00		
		BYE-MINISTRY OF ENVIRONME	30000	SIDA	72100	Contractual Services-Companies	5,000.00		
		BYE-MINISTRY OF ENVIRONME	30000	SIDA	75700	Training, Workshops and Confer	17,600.00		
		BYE-MINISTRY OF ENVIRONME	30000	SIDA	71300	Local Consultants	43,700.00		
		BYE-MINISTRY OF ENVIRONME	30000	SIDA	75100	Facilities & Administration	13,005.00		
		BYE-MINISTRY OF ENVIRONME	30000	SIDA	71600	Travel	19,280.00		
TOTAL									452,729.00
GRAND TOTAL									452,729.00



Annual Work Plan

Belarus - Minsk

Project: 00067496
Project Title: Linking Environment and Security in Belarus
Year: 2015

Report Date: 24/2/2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr		Amount US\$
							75100	Facilities & Administration	
00083232	Linking Environment and Security			BYE-MINISTRY OF ENVIRONME	30000	SIDA			0.00
				BYE-MINISTRY OF ENVIRONME	30000	SIDA			0.00
TOTAL									0.00
GRAND TOTAL									0.00